

**TOWN OF CHARLEMONT
FISCAL YEAR 2025 BUDGET**

| | ANNUAL TOWN MEETING MAY 28, 2024 | ATM/STM FY 2022 | Act. Exp. FY 2022 | ATM/STM FY 2023 | Act. Exp. FY 2023 | ATM/STM FY 2024 | Requests ATM/STM FY 2025 | FinComm Recomm FY 2025 | % Change ATM/STM FY 2024- ATM/STM FY 2025 | \$ Change ATM/STM FY 2024- ATM/STM FY 2025 |
|--|--|---------------------|----------------------|---------------------|----------------------|---------------------|--------------------------------|------------------------------|---|--|
| General Government | | | | | | | | | | |
| Miscellaneous Annual Expense | | | | | | | | | | |
| 1 | Moderator | \$35.00 | \$0.00 | \$35.00 | \$0.00 | \$35.00 | \$35.00 | \$35.00 | 0.0% | \$0.00 |
| 2 | School Committee Stipends | \$750.00 | \$600.00 | \$750.00 | \$600.00 | \$750.00 | \$750.00 | \$750.00 | 0.0% | \$0.00 |
| 3 | East Charlemont School (Little Red Schoolhouse) | \$850.00 | \$65.09 | \$850.00 | \$0.00 | \$850.00 | \$850.00 | \$850.00 | 0.0% | \$0.00 |
| 4 | Total Accounting Expense: | \$37,539.00 | \$37,389.00 | \$37,539.00 | \$37,559.83 | \$37,539.00 | \$40,839.00 | \$40,839.00 | 8.8% | \$3,300.00 |
| 5 | Town Counsel | \$20,000.00 | \$7,334.06 | \$20,000.00 | \$17,321.16 | \$20,000.00 | \$20,000.00 | \$20,000.00 | 0.0% | \$0.00 |
| 6 | Town Electricity | \$16,500.00 | \$17,826.52 | \$19,000.00 | \$18,436.38 | \$19,000.00 | \$20,000.00 | \$20,000.00 | 5.3% | \$1,000.00 |
| 7 | Townwide Fuel | \$29,150.00 | \$27,148.56 | \$36,437.50 | \$54,246.85 | \$52,500.00 | \$62,000.00 | \$62,000.00 | 18.1% | \$9,500.00 |
| 8 | Annual Town Report | \$750.00 | \$372.50 | \$350.00 | \$1,006.50 | \$350.00 | \$1,200.00 | \$1,200.00 | 242.9% | \$850.00 |
| 9 | Reserve Fund | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | 0.0% | \$0.00 |
| | Total Misc. Annual Exp: | \$120,574.00 | \$90,735.73 | \$129,961.50 | \$129,170.72 | \$146,024.00 | \$160,674.00 | \$160,674.00 | 10.0% | \$14,650.00 |
| Boards, Commissions and Programs | | | | | | | | | | |
| 10 | Secretary to the Boards Salary | \$15,600.00 | \$9,311.44 | \$16,068.00 | \$14,346.94 | \$17,032.08 | \$17,883.68 | \$17,883.68 | 5.0% | \$851.60 |
| 11 | Total Town Boards Expense | \$500.00 | \$486.07 | \$600.00 | \$161.02 | \$550.00 | \$300.00 | \$300.00 | -45.5% | -\$250.00 |
| 12 | Agricultural Commission Expense- New Account | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 | \$500.00 | #DIV/0! | \$500.00 |
| 13 | Council on Aging Expense | \$3,500.00 | \$2,153.75 | \$3,500.00 | \$2,392.56 | \$3,500.00 | \$3,500.00 | \$3,500.00 | 0.0% | \$0.00 |
| 14 | Memorial Day | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | 0.0% | \$0.00 |
| | Total Boards, Commissions & Programs: | \$22,250.00 | \$13,061.46 | \$22,818.00 | \$18,344.30 | \$23,932.08 | \$24,783.68 | \$24,783.68 | 3.6% | \$851.60 |
| Veterans | | | | | | | | | | |
| 15 | Total Veterans: | \$15,855.06 | \$9,875.38 | \$15,724.31 | \$3,131.34 | \$8,301.76 | \$6,646.87 | \$6,646.87 | -19.9% | -\$1,654.89 |
| Library | | | | | | | | | | |
| 16 | Librarian Salary | \$15,236.95 | \$15,009.89 | \$15,694.06 | \$15,100.28 | \$16,635.70 | \$17,467.49 | \$17,467.49 | 5.0% | \$831.79 |
| 17 | Asst Librarian Stipend | \$677.95 | \$762.20 | \$698.29 | \$614.52 | \$740.19 | \$777.20 | \$777.20 | 5.0% | \$37.01 |
| 18 | Total Library: | \$25,644.06 | \$25,131.02 | \$26,092.35 | \$24,408.21 | \$27,075.89 | \$28,194.69 | \$28,194.69 | 4.1% | \$1,118.80 |
| Parks and Recreation | | | | | | | | | | |
| 19 | Total Parks & Recreation: | \$7,300.00 | \$3,770.86 | \$5,000.00 | \$7,398.55 | \$5,000.00 | \$5,000.00 | \$5,000.00 | 0.0% | \$0.00 |
| Town Building (Town Hall) | | | | | | | | | | |
| 20 | Town Hall Custodial Salaries | \$2,996.66 | \$1,051.77 | \$3,086.56 | \$2,324.36 | \$3,271.75 | \$3,435.34 | \$3,435.34 | 5.0% | \$163.59 |
| 21 | Total Town Hall Expense: | \$26,190.00 | \$17,810.32 | \$27,190.00 | \$23,040.31 | \$28,400.00 | \$27,948.00 | \$27,948.00 | -1.6% | -\$452.00 |
| | Total Town Building (Town Hall) | \$29,186.66 | \$18,862.09 | \$30,276.56 | \$25,364.67 | \$31,671.75 | \$31,383.34 | \$31,383.34 | -0.9% | -\$288.41 |
| Franklin Regional Council of Governments Programs | | | | | | | | | | |
| 22 | Total FRCOG: | \$42,261.06 | \$42,261.12 | \$42,153.18 | \$42,153.18 | \$42,968.90 | \$42,446.22 | \$42,446.22 | -1.2% | -\$522.68 |
| Pensions and Insurance | | | | | | | | | | |
| 23 | Total Pensions and Insurance | \$284,039.09 | \$249,555.25 | \$283,566.10 | \$265,405.63 | \$299,461.10 | \$305,086.10 | \$305,086.10 | 1.9% | \$5,625.00 |
| | Total General Government: | \$547,109.93 | \$453,252.91 | \$555,592.00 | \$515,376.60 | \$584,435.48 | \$604,214.90 | \$604,214.90 | 3.4% | \$19,779.42 |

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|---|---|---------------------|----------------------|---------------------|----------------------|---------------------|--------------------------------|------------------------------|---|--|
| Town Administration Departments: | | | | | | | | | | |
| Select Board | | | | | | | | | | |
| 24 | Select Board Salaries | \$7,992.00 | \$7,771.98 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | 0.0% | \$0.00 |
| 25 | Executive Secretary/Town Clerk Salary | \$51,588.99 | \$51,590.00 | \$53,136.66 | \$51,122.06 | \$56,324.86 | \$45,141.10 | \$45,141.10 | -19.9% | -\$11,183.76 |
| 26 | Town Administrator Salary | \$60,662.39 | \$60,659.84 | \$62,482.26 | \$62,483.20 | \$66,231.20 | \$69,542.76 | \$69,542.76 | 5.0% | \$3,311.56 |
| 27 | Total Select Board Expense | \$1,775.00 | \$1,723.24 | \$1,775.00 | \$1,202.94 | \$1,775.00 | \$1,775.00 | \$1,775.00 | 0.0% | \$0.00 |
| 28 | Total Town Administration Expense | \$7,810.00 | \$2,535.30 | \$8,110.00 | \$4,021.55 | \$8,410.00 | \$6,800.00 | \$6,800.00 | -19.1% | -\$1,610.00 |
| | Total Select Board: | \$129,828.38 | \$124,280.36 | \$131,503.92 | \$124,829.75 | \$138,741.06 | \$129,258.86 | \$129,258.86 | -6.8% | -\$9,482.20 |
| Board of Assessors | | | | | | | | | | |
| 29 | Assessor's Salaries | \$4,386.00 | \$4,386.00 | \$4,386.00 | \$4,386.00 | \$4,386.00 | \$4,386.00 | \$4,386.00 | 0.0% | \$0.00 |
| 30 | Assessor/Finance Committee Clerk Salary | \$41,702.52 | \$42,140.99 | \$42,953.60 | \$41,903.86 | \$45,530.82 | \$47,807.36 | \$47,807.36 | 5.0% | \$2,276.54 |
| 31 | Total Assessor's Expense | \$33,430.00 | \$29,788.54 | \$36,230.00 | \$35,313.62 | \$36,630.00 | \$36,200.00 | \$36,200.00 | -1.2% | -\$430.00 |
| | Total Board of Assessors: | \$79,518.52 | \$76,315.53 | \$83,569.60 | \$81,603.48 | \$86,546.82 | \$88,393.36 | \$88,393.36 | 2.1% | \$1,846.54 |
| Treasurer | | | | | | | | | | |
| 32 | Treasurer's Salary | \$18,709.73 | \$19,146.57 | \$19,271.02 | \$20,164.21 | \$20,427.28 | \$21,448.64 | \$21,448.64 | 5.0% | \$1,021.36 |
| 33 | Total Treasurer's Expense | \$13,460.00 | \$12,863.90 | \$13,560.00 | \$11,657.51 | \$14,260.00 | \$14,260.00 | \$14,260.00 | 0.0% | \$0.00 |
| 34 | Tax Title Taking | \$23,000.00 | \$14,329.25 | \$23,000.00 | \$10,260.32 | \$23,000.00 | \$23,000.00 | \$23,000.00 | 0.0% | \$0.00 |
| | Total Treasurer: | \$55,169.73 | \$46,339.72 | \$55,831.02 | \$42,082.04 | \$57,687.28 | \$58,708.64 | \$58,708.64 | 1.8% | \$1,021.36 |
| Tax Collector | | | | | | | | | | |
| 35 | Tax Collector's Salary | \$22,471.10 | \$21,177.96 | \$23,145.23 | \$23,466.81 | \$24,533.94 | \$25,760.64 | \$25,760.64 | 5.0% | \$1,226.70 |
| 36 | Tax Collector Stipends; Sewer District | \$1,644.50 | \$2,076.65 | \$1,644.50 | \$2,089.69 | \$1,644.50 | \$1,644.50 | \$1,644.50 | 0.0% | \$0.00 |
| 37 | Total Tax Collector Expense | \$14,560.00 | \$12,172.44 | \$14,680.00 | \$11,339.71 | \$18,610.00 | \$18,760.00 | \$18,760.00 | 0.8% | \$150.00 |
| | Total Tax Collector: | \$38,675.60 | \$35,427.05 | \$39,469.73 | \$36,896.21 | \$44,788.44 | \$46,165.14 | \$46,165.14 | 3.1% | \$1,376.70 |
| Town Clerk | | | | | | | | | | |
| 38 | Total Town Clerk Expense | \$200.00 | \$129.00 | \$200.00 | \$160.00 | \$200.00 | \$200.00 | \$200.00 | 0.0% | \$0.00 |
| 39 | Election Expense | \$1,500.00 | \$1,586.28 | \$4,000.00 | \$2,301.92 | \$2,000.00 | \$4,000.00 | \$4,000.00 | 100.0% | \$2,000.00 |
| | Total Town Clerk: | \$1,700.00 | \$1,715.28 | \$4,200.00 | \$2,461.92 | \$2,200.00 | \$4,200.00 | \$4,200.00 | 90.9% | \$2,000.00 |
| | Total Town Administration Departments: | \$304,892.23 | \$284,077.94 | \$314,574.27 | \$287,873.40 | \$329,963.60 | \$326,726.00 | \$326,726.00 | -1.0% | -\$3,237.60 |
| Town Safety Departments: | | | | | | | | | | |
| Police | | | | | | | | | | |
| 40 | Police Chief Salary | \$9,143.42 | \$9,143.40 | \$9,417.72 | \$9,417.72 | \$9,982.78 | \$10,481.92 | \$10,481.92 | 5.0% | \$499.14 |
| 41 | Police Salaries | \$72,340.24 | \$73,129.84 | \$74,510.45 | \$73,921.77 | \$78,981.08 | \$82,930.13 | \$82,930.13 | 5.0% | \$3,949.05 |
| 42 | Police/Highway Custodial Salary | \$2,592.04 | \$1,166.40 | \$2,669.80 | \$0.00 | \$2,829.99 | \$2,971.49 | \$2,971.49 | 5.0% | \$141.50 |
| 43 | River Patrols | \$2,501.86 | \$6,370.22 | \$2,576.92 | \$4,110.84 | \$2,731.54 | \$2,868.12 | \$2,868.12 | 5.0% | \$136.58 |
| 44 | Total Police Expense | \$24,200.00 | \$23,940.49 | \$24,200.00 | \$24,211.01 | \$26,500.00 | \$26,800.00 | \$26,800.00 | 1.1% | \$300.00 |
| | Total Police: | \$113,336.40 | \$115,335.35 | \$116,010.50 | \$113,181.34 | \$121,025.39 | \$126,051.66 | \$126,051.66 | 4.2% | \$5,026.27 |
| Fire | | | | | | | | | | |
| 45 | Fire Chief Salary | \$9,143.42 | \$12,867.80 | \$9,417.72 | \$9,417.72 | \$9,982.78 | \$10,481.92 | \$10,481.92 | 5.0% | \$499.14 |
| 46 | Fire Officer Salaries | \$6,353.04 | \$5,823.62 | \$6,543.63 | \$5,998.41 | \$6,936.25 | \$7,283.06 | \$7,283.06 | 5.0% | \$346.81 |
| 47 | Fire Dept Other Salary | \$16,200.25 | \$24,010.79 | \$25,000.00 | \$20,537.26 | \$26,500.00 | \$27,825.00 | \$27,825.00 | 5.0% | \$1,325.00 |
| 48 | Fire Custodian Salary | \$1,651.79 | \$0.00 | \$1,701.34 | \$203.64 | \$1,803.42 | \$1,893.59 | \$1,893.59 | 5.0% | \$90.17 |
| 49 | Total Fire Expenses: | \$63,500.00 | \$59,129.58 | \$64,600.00 | \$60,754.60 | \$64,600.00 | \$72,100.00 | \$72,100.00 | 11.6% | \$7,500.00 |
| | Total Fire: | \$96,848.50 | \$101,831.79 | \$107,262.69 | \$96,911.63 | \$109,822.45 | \$119,583.57 | \$119,583.57 | 8.9% | \$9,761.12 |
| Ambulance | | | | | | | | | | |
| 50 | Ambulance Director Salary | \$9,143.42 | \$9,143.42 | \$9,417.72 | \$9,417.72 | \$9,982.78 | \$10,481.92 | \$10,481.92 | 5.0% | \$499.14 |
| 51 | EMT Salaries | \$29,736.21 | \$23,366.43 | \$30,628.30 | \$26,940.24 | \$32,466.00 | \$34,089.30 | \$34,089.30 | 5.0% | \$1,623.30 |
| 52 | EMT Longevity | \$1,000.00 | \$500.00 | \$1,000.00 | \$500.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | 0.0% | \$0.00 |
| 53 | Total Ambulance Expense | \$27,300.00 | \$25,421.83 | \$29,400.00 | \$20,597.19 | \$30,400.00 | \$31,900.00 | \$31,900.00 | 4.9% | \$1,500.00 |
| | Total Ambulance: | \$67,179.63 | \$58,431.68 | \$70,446.02 | \$57,455.15 | \$73,848.78 | \$77,471.22 | \$77,471.22 | 4.9% | \$3,622.44 |
| Emergency Management | | | | | | | | | | |
| 54 | Emergency Management Director Salary | \$1,421.51 | \$1,421.51 | \$2,000.00 | \$2,000.00 | \$2,120.00 | \$2,226.00 | \$2,226.00 | 5.0% | \$106.00 |
| 55 | Total Emergency Management Expense | \$3,850.00 | \$3,864.97 | \$4,350.00 | \$1,775.00 | \$4,350.00 | \$4,350.00 | \$4,350.00 | 0.0% | \$0.00 |
| | Total Emergency Management | \$5,271.51 | \$5,286.48 | \$6,350.00 | \$3,775.00 | \$6,470.00 | \$6,576.00 | \$6,576.00 | 1.6% | \$106.00 |
| | Total Town Safety Departments: | \$282,636.04 | \$280,885.30 | \$300,069.21 | \$271,323.12 | \$311,166.62 | \$329,682.45 | \$329,682.45 | 6.0% | \$18,515.83 |

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|---|---|---------------------|----------------------|---------------------|----------------------|---------------------|--------------------------------|------------------------------|---|--|
| Town Highway Departments: | | | | | | | | | | |
| General Highway Maintenance | | | | | | | | | | |
| 56 | Highway Salaries | \$108,742.66 | \$113,403.75 | \$112,004.94 | \$132,001.09 | \$118,725.24 | \$124,661.51 | \$124,661.51 | 5.0% | \$5,936.27 |
| 57 | Highway Seasonal Labor | \$12,909.78 | \$13,083.54 | \$13,297.07 | \$14,922.50 | \$14,094.89 | \$14,799.63 | \$14,799.63 | 5.0% | \$704.74 |
| 58 | Total General Highway Maintenance | \$46,408.56 | \$51,783.19 | \$47,012.56 | \$45,877.74 | \$53,458.71 | \$53,842.99 | \$53,842.99 | 0.7% | \$384.28 |
| Vehicle Maintenance (Machinery Maintenance) | | | | | | | | | | |
| 59 | Total Vehicle Maintenance | \$33,530.21 | \$17,862.40 | \$33,530.21 | \$39,949.46 | \$33,530.21 | \$39,965.59 | \$39,965.59 | 19.2% | \$6,435.38 |
| Total Highway Maintenance: | | \$201,591.21 | \$196,132.88 | \$205,844.78 | \$232,750.79 | \$219,809.05 | \$233,269.72 | \$233,269.72 | 6.1% | \$13,460.67 |
| Winter Roads Maintenance (Snow & Ice) | | | | | | | | | | |
| 60 | Winter Roads Salaries | \$78,128.67 | \$78,212.41 | \$80,472.53 | \$98,000.00 | \$85,300.88 | \$89,565.92 | \$89,565.92 | 5.0% | \$4,265.04 |
| 61 | Winter Roads Seasonal Plowers | \$12,017.49 | \$19,028.05 | \$12,378.01 | \$13,853.69 | \$13,120.69 | \$13,776.72 | \$13,776.72 | 5.0% | \$656.03 |
| 62 | Winter Roads Overtime | \$22,351.80 | \$16,152.70 | \$23,022.35 | \$16,519.07 | \$24,403.69 | \$25,623.87 | \$25,623.87 | 5.0% | \$1,220.18 |
| 63 | Total Winter Expense: | \$140,427.15 | \$149,580.79 | \$148,102.23 | \$156,102.00 | \$154,017.44 | \$154,689.39 | \$154,689.39 | 0.4% | \$671.95 |
| Total Winter Maintenance: | | \$252,925.11 | \$262,973.95 | \$263,975.12 | \$284,474.76 | \$276,842.70 | \$283,655.90 | \$283,655.90 | 2.5% | \$6,813.20 |
| Town Garage | | | | | | | | | | |
| 64 | Total Town Garage Expense: | \$7,555.36 | \$6,334.86 | \$7,555.36 | \$9,945.97 | \$7,665.36 | \$7,123.46 | \$7,123.46 | -7.1% | -\$541.90 |
| Total Highway Department: | | \$462,071.68 | \$465,441.69 | \$477,375.26 | \$527,171.52 | \$504,317.11 | \$524,049.08 | \$524,049.08 | 3.9% | \$19,731.97 |
| Town Health and Human Service Departments: | | | | | | | | | | |
| Board of Health | | | | | | | | | | |
| 65 | Board of Health Salaries | \$1,890.00 | \$1,627.50 | \$1,890.00 | \$1,890.00 | \$1,890.00 | \$1,890.00 | \$1,890.00 | 0.0% | \$0.00 |
| 66 | Board of Health Expense | \$750.00 | \$595.00 | \$750.00 | \$300.00 | \$700.00 | \$700.00 | \$700.00 | 0.0% | \$0.00 |
| Total Board of Health: | | \$2,640.00 | \$2,222.50 | \$2,640.00 | \$2,190.00 | \$2,590.00 | \$2,590.00 | \$2,590.00 | 0.0% | \$0.00 |
| Animal Inspector | | | | | | | | | | |
| 67 | Animal Inspector Salary | \$1,023.47 | \$383.91 | \$1,054.17 | \$0.00 | \$1,117.42 | \$1,173.29 | \$1,173.29 | 5.0% | \$55.87 |
| 68 | Animal Inspector Expense | \$900.00 | \$0.00 | \$450.00 | \$185.00 | \$925.00 | \$400.00 | \$400.00 | -56.8% | -\$525.00 |
| Total Animal Inspector | | \$1,923.47 | \$383.91 | \$1,504.17 | \$185.00 | \$2,042.42 | \$1,573.29 | \$1,573.29 | -23.0% | -\$469.13 |
| Animal Control | | | | | | | | | | |
| 69 | Regional Animal Control Officer | \$0.00 | \$0.00 | \$4,552.00 | \$4,552.00 | \$3,994.00 | \$3,994.00 | \$3,994.00 | 0.0% | \$0.00 |
| 70 | Animal Control Expense | \$400.00 | \$350.00 | \$400.00 | \$350.00 | \$400.00 | \$400.00 | \$400.00 | 0.0% | \$0.00 |
| Total Animal Control | | \$2,105.80 | \$4,263.00 | \$4,952.00 | \$4,902.00 | \$4,394.00 | \$4,394.00 | \$4,394.00 | 0.0% | \$0.00 |
| Tree Warden | | | | | | | | | | |
| 71 | Tree Warden Tree Removal | \$5,000.00 | \$4,200.00 | \$10,000.00 | \$8,487.49 | \$10,000.00 | \$10,000.00 | \$10,000.00 | 0.0% | \$0.00 |
| 72 | Tree Warden Expense | \$250.00 | \$0.00 | \$500.00 | \$1,512.50 | \$350.00 | \$350.00 | \$350.00 | 0.0% | \$0.00 |
| Total Tree Warden | | \$5,250.00 | \$4,200.00 | \$10,500.00 | \$9,999.99 | \$10,350.00 | \$10,350.00 | \$10,350.00 | 0.0% | \$0.00 |
| Transfer Station & Franklin County Solid Waste Management District | | | | | | | | | | |
| 73 | Transfer Station Salaries | \$14,634.58 | \$11,721.03 | \$15,073.62 | \$11,681.70 | \$15,978.04 | \$16,776.94 | \$16,776.94 | 5.0% | \$798.90 |
| 74 | Total Transfer Station Expense | \$52,189.00 | \$41,089.16 | \$47,530.00 | \$42,642.79 | \$49,390.00 | \$51,510.00 | \$51,510.00 | 4.3% | \$2,120.00 |
| Total Transfer Station | | \$66,823.58 | \$52,810.19 | \$62,603.62 | \$54,324.49 | \$65,368.04 | \$68,286.94 | \$68,286.94 | 4.5% | \$2,918.90 |
| 75 | 3-Town Landfill Assessment | \$4,200.00 | \$3,713.00 | \$4,500.00 | \$4,177.00 | \$4,500.00 | \$7,000.00 | \$7,000.00 | 55.6% | \$2,500.00 |
| 76 | Total Franklin County Solid Waste Management District | \$5,152.00 | \$4,964.00 | \$5,226.00 | \$463.00 | \$5,343.00 | \$5,592.00 | \$5,592.00 | 4.7% | \$249.00 |
| Total Transfer Station & FCSWMD: | | \$76,175.58 | \$61,487.19 | \$72,329.62 | \$58,964.49 | \$75,211.04 | \$80,878.94 | \$80,878.94 | 7.5% | \$5,667.90 |
| Total Health and Human Service Departments: | | \$88,094.85 | \$72,556.60 | \$91,925.79 | \$76,241.48 | \$94,587.46 | \$99,786.23 | \$99,786.23 | 5.5% | \$5,198.77 |

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FISCAL YEAR 2025 BUDGET**

| ANNUAL TOWN MEETING MAY 28, 2024 | | ATM/STM FY 2022 | Act. Exp. FY 2022 | ATM/STM FY 2023 | Act. Exp. FY 2023 | ATM/STM FY 2024 | Requests ATM/STM FY 2025 | FinComm Recomm FY 2025 | % Change ATM/STM FY 2024- ATM/STM FY 2025 | \$ Change ATM/STM FY 2024- ATM/STM FY 2025 |
|-------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------|------------------------------|---|--|
| Education - Schools: | | | | | | | | | | |
| | Hawlemont Regional School District Operating Assessment | \$994,827.00 | \$1,012,432.97 | \$1,000,497.00 | \$1,000,497.00 | \$1,280,686.00 | \$1,251,483.00 | \$1,251,483.00 | 0.0% | -\$29,203.00 |
| | HRSD Transportation Assessment | \$47,614.00 | | \$41,944.00 | | \$44,185.00 | \$73,388.00 | \$73,388.00 | #DIV/0! | \$29,203.00 |
| 77 | Total HRSD Operating Assessment | \$1,042,441.00 | \$1,012,432.97 | \$1,042,441.00 | \$1,258,811.11 | \$1,324,871.00 | \$1,324,871.00 | 1,324,871.00 | 0.0% | \$0.00 |
| 78 | HRSD Capital Assessment | \$31,681.00 | \$31,681.00 | \$31,681.00 | \$14,725.00 | \$0.00 | \$0.00 | | | |
| | Total HRSD Assessment | 1,074,122.00 | 1,044,113.97 | 1,306,080.00 | 1,273,536.11 | 1,324,871.00 | 1,324,871.00 | 1,324,871.00 | 0.0% | \$0.00 |
| | Mohawk Trail Regional School District Operating Assessment | \$751,593.00 | \$795,430.00 | \$826,289.00 | \$855,422.00 | \$721,709.00 | \$724,129.00 | \$724,129.00 | 5.7% | \$2,420.00 |
| | MTRSD Transportation Assessment | \$43,837.00 | | \$29,133.00 | | \$58,776.00 | \$100,832.00 | \$100,832.00 | 0.8% | \$42,056.00 |
| 79 | Total MTRSD Operating Assessment | \$795,430.00 | \$795,430.00 | \$855,422.00 | \$855,422.00 | \$780,485.00 | \$824,961.00 | \$824,961.00 | 5.7% | \$44,476.00 |
| 80 | MTRSD Capital Assessment | \$23,664.00 | \$23,664.00 | \$15,561.00 | \$15,561.00 | \$19,350.00 | \$19,501.00 | \$19,501.00 | 0.8% | \$151.00 |
| | Total MTRSD Assessment | \$819,094.00 | \$819,094.00 | \$870,983.00 | \$870,983.00 | \$799,835.00 | \$844,462.00 | \$844,462.00 | 5.6% | \$44,627.00 |
| 81 | Franklin Tech/Smith Voc. Tuition | \$220,000.00 | \$132,858.00 | \$210,000.00 | \$154,616.00 | \$210,000.00 | \$189,000.00 | \$189,000.00 | -10.0% | -\$21,000.00 |
| 82 | Franklin Tech/Smith Voc. Transportation | \$53,000.00 | \$58,927.98 | \$70,000.00 | \$67,605.94 | \$70,000.00 | \$91,000.00 | \$91,000.00 | 30.0% | \$21,000.00 |
| | Total Franklin Tech/Smith Voc. | \$273,000.00 | \$191,785.98 | \$280,000.00 | \$222,221.94 | \$280,000.00 | \$280,000.00 | \$280,000.00 | 0.0% | \$0.00 |
| Total Education-Schools: | | \$2,166,216.00 | \$2,054,993.95 | \$2,457,063.00 | \$2,366,741.05 | \$2,404,706.00 | \$2,449,333.00 | \$2,449,333.00 | 1.9% | \$44,627.00 |
| Subtotal Town Budget: | | \$3,851,020.73 | \$3,611,208.39 | \$4,196,599.53 | \$4,044,727.17 | \$4,229,176.27 | \$4,333,791.66 | \$4,333,791.66 | 2.5% | \$104,615.39 |
| Debt and Interest | | | | | | | | | | |
| 83 | Broadband Principal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,334.00 | \$22,916.00 | \$22,916.00 | -72.5% | -\$60,418.00 |
| 84 | Broadband Interest | \$2,850.00 | \$0.00 | \$6,650.00 | \$0.00 | \$37,127.58 | \$59,731.53 | \$59,731.53 | 60.9% | \$22,603.95 |
| | Total Broadband Debt | \$2,850.00 | \$0.00 | \$6,650.00 | \$0.00 | \$120,461.58 | \$82,647.53 | \$82,647.53 | -31.4% | -\$37,814.05 |
| | Total Debt & Interest: | \$133,275.00 | \$134,855.00 | \$83,800.00 | \$76,950.00 | \$145,786.58 | \$82,647.53 | \$82,647.53 | -43.3% | -\$63,139.05 |
| Total All Debt and Interest: | | \$133,275.00 | \$134,855.00 | \$83,800.00 | \$76,950.00 | \$145,786.58 | \$82,647.53 | \$82,647.53 | -43.3% | -\$63,139.05 |
| TOTAL TOWN BUDGET: | | \$3,984,295.73 | \$3,746,063.39 | \$4,280,399.53 | \$4,121,677.17 | \$4,374,962.85 | \$4,416,439.19 | \$4,416,439.19 | 0.9% | \$41,476.34 |

